

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ Documentation & Records Mgmt _____ Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1MDD62	Cost Account Title OPERATIONS						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.4.1	SMS Title DOCUMENTATION & RECORDS MGMT						Funding Source: G&A X		
RL SMS Program Manger	WA RUTHERFORD		DATE		SWS				
Cost Account Manager	CN POTTER		DATE		OST				
WHC SMS Program Manager	KE MILLER		DATE		DOH				
Financial Manager	MG CEJKA		DATE		MGT PRO				
Responsible Analyst	SL GARRETSON		DATE		POOL				
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	33.5	29.0					33.5	29.0	0.0
Support	4.4		0.5	2.4			6.8	0.0	0.5
TOTAL FTEs	37.9	29.0	0.5	2.4	0.0	0.0	40.3	29.0	0.5
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular	3,132.4			175.6			3,308.0		
. Labor - Overtime	29.5						29.5		
0 Total Labor	3,161.9			175.6			3,337.5		
1 Materials	380.5						380.5		
2 Purchased Services	713.0						713.0		
3 Other Hanford	32.0						32.0		
Subtotal Originated Costs	4,287.4			175.6			4,463.0		
4 Site Services	951.1			12.0			963.1		
5 Internal Charges	186.1			1.5			187.6		
6 IRM Support	799.1			14.4			813.5		
7 Overheads	0.0						0.0		
8 Revenue	-200.0						-200.0		
TOTAL DOLLARS	6,023.7			203.5			6,227.2		

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail**CAP #****1MDD62****COST ACCOUNT NARRATIVE SUMMARY**

Establish, maintain, and operate the document control and records management program identified with: document processing and distribution, records collection/indexing, database management, inactive records storage/retrieval/disposition, classified and unclassified document control, microfilming, document clearance, site forms control design and administration, and company policy/plans/procedure oversight to ensure agency-level and regulatory records management compliance and training. Utilize, maintain and improve the network based optical scanning/storage/retrieval system initiated during the last few years to facilitate the availability of information resources. Continue the selective application of technology to further the RL initiative to bring about a single records management approach and identity on site. Achieve and/or maintain compliance with DOE-HQ/RL Orders 1324.5B, 1700.1, 1800.1A, 5480.19, 5500.1B, 5700.6C, 1430.1D and Federal laws and regulations (e.g., Title 44 USC Chapters 21, 29, 31, 33; 36 CFR Chapter 12, Subchapter B; 41 CFR Chapter 201, Subpart 201-9.1, Subchapters A and B; and 10 CFR Part 830). Costs in this element include labor for 69.8 FTEs of management, records specialists, clerical, and computer analyst support. Non-labor costs include office supplies, training, occupancy, dosimetry, network access and telephones. Other relevant costs include vault space occupancy, computer hardware and software maintenance, and mainframe access and computing. The objectives of this element are to provide a user-oriented records management/document control system incorporating selective technology enhancements, all internal and external requirements, compatible with multi-contractor operations, and integration of agency-level strategies and directions.

- 1.) Establish compatible operating policies/procedures/systems throughout WHC in the areas of records management and document control.
- 2.) Continue integration of other site contractors into a unified system/technology baseline consistent with RL requirements, plans, and objectives.
- 3.) Gain acceptance of optical scanning/storage/retrieval technology as the solution to operational interfaces between document control/records management and operational/line organizations.
- 4.) Continue to reduce the profile of document clearance activities through continued improvements toward a 100% user friendly policy/procedure.
- 5.) Proactive lead in determining policy/approaches towards management of quality documentation in response to elimination/reduction of regulatory/agency requirements.

The assumptions used for planning this workscope include the following:

- 1.) Records (retrievable documents/data) will continue to be a universal resource (and/or deliverable) in mission planning, execution and validation.
- 2.) The number of contractor identities on site will continue to increase.
- 3.) Electronic media will continue to gain acceptance with the government and the public.
- 4.) Public demand for records access will increase.
- 5.) Senior management support to strategies and priorities will continue.
- 6.) Moratorium on records destruction will continue to be in force.
- 7.) No network limitations, other than advertised.
- 8.) RIDS inventories will continue to increase.

Constraints faced in accomplishing the workscope contained in this WBS element include the following:

- 1.) Changing priorities.
- 2.) Resolution of technology issues.
- 3.) Changing regulations and evolving standards.
- 4.) Budget limitations; pressures on G&A funded workscope.
- 5.) Adequate facilities and storage space.
- 6.) Impacts of new contractors/roles.
- 7.) Workforce dynamics (available skills/headcount ceilings).

Part II - Activity Detail (cont')		CAP#	1MDD62
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Document Clearance - Provide review, tracking, clearance, copies, and consultation on the management of Hanford-generated scientific and technical information (STI), speeches, and articles to ensure appropriately-cleared information is made available to the public, to prevent release of protected categories of information (i.e., export-controlled, applied technology, personal and private, proprietary), and to ensure copyrighted/trademark information is appropriately identified prior to use/dissemination. Customers utilizing these services include DOE, WHC, BCSR, ICF KH, BHI, Office of Scientific and Technical Information (OSTI), and the general public. Current service levels include clearance of 5,800 documents/speeches/etc. annually (daily average of 22). Directly supports DOE Secretary's openness initiatives/declassification project, and ensures compliance with DOE safety/security requirements such as DOE 1430.1D.			
Planning Sheet DRM602			
Total Activity Cost		3.6	205.6
<u>Activity Detailed Description</u>			
Records Management/Planning Services - This activity is responsible for the continued design/development of the Information Services Electronic Archiving (ISEARCH) system. This optical imaging project, which started approximately five years ago, enables site personnel ready and easy access to any information that has been processed from virtually any workstation on (or off) site. This system is used for the retrieval of record information, and is being expanded to the document control/configuration management arena to make available documents that are required by the engineering community. This will further ensure that personnel are using the correct document at the proper workplace, which has in the past contributed in part to safety related concerns.			
Approximately two million pages of information have been scanned into ISEARCH, with 200,000 entries in the retrieval databases. Over 100 workstations throughout the site currently have access to the ISEARCH system. These users are primarily located within and/or provide support to Tank Waste Remediation System, Solid Waste, Spent Nuclear Fuels, Liquid Effluents, General Counsel's office, Projects and Site Services, ICF KH, and BCSR. The system is also being used by HEHF and PNL. The near-term objectives include expanded/ universal access and an interface with the InterNet.			
The ISEARCH system has been offered to the Washington State Department of Ecology (Ecology) and to the U.S. Environmental Protection Agency (EPA), for their retrieval of Administrative Record File documents. This connect for these agencies is planned for July 1996. RL has expressed a desire to implement the ISEARCH capability and the system has been offered to BHI (instead of BHI implementing a duplicate system).			
Of the 11.6 FTEs shown in this activity, 5.0 FTEs are ISS software engineering support for maintenance and further improvement of the ISEARCH system, and 1.5 FTEs of ISS software engineering support is for maintenance of all other databases used for document control/records management. Requirements review and interpretation and development/revision of DRM policies, procedures and plans are included in this activity; 2.0 FTEs are involved in this effort. The remaining FTEs provide management and records specialist support to the Documentation and Records Management process. Included in the cost for this activity is the dosimetry and management proration for all activities in this WBS element.			
Specific laws and directives being complied with include DOE Order 1324.5B, 36 CFR 1234, 36 CFR 1228, Tri- Party Agreement (Administrative Record/Regulatory Files), and Washington Administrative Code 303.			
Planning Sheet DRM603			
Total Activity Cost		11.6	2,172.8
Page Total		15.2	2,378.4

Part II - Activity Detail (cont')		CAP#	1MDD62
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Records Storage Services This activity provides storage, retrieval, and disposition of active and inactive Hanford Site records, including vault storage in four separate vaults. It also includes Records Inventory and Disposition (RIDS) development, maintenance, approval and administration for over 2,800 active file stations, as well as records management training for DOE-RL and contractor organizations. The activity covers the operations of the Records Holding Area (three storage locations, >23,000 boxes) and Central Files (three vault storage locations, ~500 filing cabinets), that provide compliance with the requirements of laws and directives regarding the identification, inventory, and safe and secure retention of Hanford Site records. Attendant retrieval of the inactive records from these site storage locations, and from the Seattle Federal Records Center (~65,000 boxes), fulfills the information needs of all site organizations, especially those involved directly in cleanup activities, for workforce effectiveness, safety, and decision-making. Specific laws and directives being complied with include 44 U.S.C. Chapters 21, 29, 31 and 33; 36 CFR Chapter XII, Subchapter B; and DOE Order 1324.5B.			
Planning Sheet DRM605			
Total Activity Cost		14.0	1,235.1
<u>Activity Detailed Description</u>			
Classified Document Control This activity tracks, duplicates, and distributes/transportes classified documents received, created, and used by DOE RL, WHC, and BCSR organizations. It provides control and maintenance of over 800 boxes of active and inactive classified documents and records in support of DOE and M&O contractor activities. Such activities include major long-term projects such as Downwinder litigation record reviews, reviews by the Technical Steering Panel of the Hanford Environmental Dose Reconstruction Project, and the Large-Scale Declassification Program. Specific directives being complied with include DOE Orders 5632.1C and 5639.1.			
Planning Sheet DRM606			
Total Activity Cost		3.5	257.1
<u>Activity Detailed Description</u>			
Drawing Files Tracks, maintains and stores the Hanford Site engineering drawings, including the most recent drawing revision plus 35mm microfilm aperture card record copies of all previously released revisions. The file consists of over 300,000 drawings dating back to the early 1940's. This service directly supports all the site engineering organizations, including DOE, WHC, ICF KH, PNL and BHI. The drawings entered into or retrieved from these files total approximately 50,000 annually. All drawings checked out by the engineering community are tracked and accounted for by this function. Specific laws and directives being complied with include 36 CFR, Chapter XII; 44 U.S.C., Chapter 31; GSA Handbook FMPR-10-11.5; and DOE Order 1324.5B.			
Planning Sheet DRM607			
Total Activity Cost		3.5	259.7
Page Total		21.0	1,751.9

Part II - Activity Detail (cont')		CAP#	1MDD62
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
<p>Unclassified Document Control</p> <p>The Unclassified Document Control (UDC) function provides a means of ensuring that holders of controlled documents continue to receive changes and revisions so that their documents are always current. This activity is a vital part of the site's configuration management programs. The value of this spans the range of ensuring proper administrative procedures on one end to ensuring that appropriate and up-to-date safety information is in the hands of those who need it on the other end. UDC is responsible for maintaining approximately 500 controlled documents which are distributed to both on site and off site users. The annual number of new releases (changes, revisions and/or new documents) is on the order of 1,500 and the total number of copies distributed is approximately 27,000. Specific directives being complied with include DOE Order 1324.5B.</p> <p>Planning Sheet DRM608</p>			
Total Activity Cost		8.0	483.9
<u>Activity Detailed Description</u>			
<p>Document Processing Centers</p> <p>The function of the Document Processing Center (DPC) is to make selected categories of record material available to Hanford Site personnel as rapidly as possible. The thrust of the DPC presently centers around engineering documentation to support the site mission, correspondence and other documents created in the Uniform Publication System. The new or revised engineering documentation, which will comprise the bulk of the documents processed, consists of the following annual volumes: 12,000 drawings, 2,800 supporting documents, and 8,500 engineering change notices. During FY 1995, some 66,000 individual records were indexed into the ISEARCH system. These converted media and economies associated with repeated access/ retrieval (historically from physical storage locations) are the basis for significant headcount reductions achieved in FY 1995.</p> <p>The DPC fits into the Documentation and Records Management process as an intermediary between the Document Control and the Records Storage functions. It provides the site with the ability to convert hard copy records to an electronic form and then to electronically search, retrieve and distribute those images. In addition, it allows for the importing and indexing, and subsequent retrieval and distribution, of a variety of electronically generated documents in their native electronic format. This capability, combined with the use of the InterNet, will allow Hanford to achieve the goals established by DOE in the form of the Secretary's openness initiatives.</p> <p>Specific laws and directives being complied with include DOE Order 1324.5B, 36 CFR 1234, 36 CFR 1228, Tri- Party Agreement (Administrative Record/Regulatory Files), and Washington Administrative Code 303.</p> <p>Planning Sheet DRM609</p>			
Total Activity Cost		18.0	1,163.3
Page Total		26.0	1,647.2

Part II - Activity Detail (cont')		CAP#	1MDD62
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Forms Design This function was established at consolidation to bring order and control to the various contractor forms programs that existed at the time. There were some 5,000 different forms in use at that time, a number that has since been reduced by over 50 percent. Each year some 600 new or revised forms are developed and there are over 1,300 electronic forms available on the HLAN for use by all site contractors. Many of the existing electronic forms are capable of interacting directly with databases, eliminating needless and time consuming hand entry or rekeying of information. For a number of years Hanford has been looked to as one of the leaders in this area within the DOE-RL contractor community. Specific directives being complied with include DOE Order 1322.2C.			
Planning Sheet DRM610			
Total Activity Cost		1.7	89.4
<u>Activity Detailed Description</u>			
Microfilming Microfilming consists of both 35mm and 16mm products. 35mm microfilm is used almost exclusively to produce the record microfilm aperture card copies of site engineering drawings. Since the majority of the Hanford drawings are hand-drawn originals, 35mm aperture cards are the only existing record of previous drawing revisions. These aperture cards are then used to produce the diazo copies that are used by the Hanford engineering community--DOE-RL, WHC, ICF KH, PNL and BHI. 12,000 new or revised drawings are microfilmed annually with a diazo card distribution to the over two dozen release stations of approximately 100,000 cards. 16mm microfilming is used to produce the record copy of HEHF health records, WHC/ICF KH Engineering Change Notices/Engineering Data Transmittals, and as a means of distributing information from the Administrative Record to EPA and Ecology. Approximately 720,000 pages of records are microfilmed annually. Besides providing a safer storage medium than paper, it is also, in some cases, a convenient distribution mechanism. It also reduces the bulk of stored material considerably. Since one box of 16mm microfilm reels is the equivalent of 170 boxes of paper, and since one box of paper contains approximately 2,500 pages, the annual volume of material microfilmed equates to 288 boxes of paper or slightly over one and one half boxes of microfilm. Specific laws and directives being complied with include 36 CFR, Chapter XII; 44 U.S.C., Chapter 33; and DOE Order 6430.1A.			
Planning Sheet DRM611			
Total Activity Cost		3.5	356.8
<u>Activity Detailed Description</u>			
G&A Assessment Assessments to DOE, PNL, BHI and HEHF for shared records management services in the other activities in this WBS element.			
Planning Sheet DRM612			
Total Activity Cost			(200.0)
Total Page		5.2	246.2
Total Approved Funding Originated Budget		67.4	4,287.4
Total Approved Funding Non-Originated Budget			1,736.3
Total Approved Funding Budget		67.4	6,023.7

Part II - Activity Detail (cont')		CAP#	1MDD62
UNFUNDED BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Productivity Challenge - External support to maintain accuracy/concurrence of operational databases consistent with expected performance standards.			
Planning Sheet DRM604			
Total Activity Cost		2.4	203.5
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		2.4	203.5
Total Unfunded Originated Budget		2.4	175.6
Total Unfunded Non-Originated Budget		0.0	27.9
Total Unfunded Budget		2.4	203.5
Total Approved Funding & Unfunded Budgets		69.8	6,227.2

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD62

ACTIVITY #	DRM602	DREM603	DRM604	DRM605	DRM606	DRM607	DRM608
TOTAL FTE's	3.6	11.6	2.4	14.0	3.5	3.5	8.0
COST ELEMENTS							
-LABOR - REG	179.6	725.3	175.6	636.6	146.1	119.9	296.3
-LABOR - O/T	1.8	4.3	0.0	6.8	1.5	1.2	3.1
0 TOTAL LABOR	181.4	729.6	175.6	643.4	147.6	121.1	299.4
1 MATERIALS	0.0	243.0	0.0	35.0	8.0	7.5	8.5
2 PURCHASED SVCS	5.0	532.0	0.0	92.0	9.0	2.5	6.5
3 OTHER HANFORD	0.0	0.0	0.0	22.0	10.0	0.0	0.0
SUBTOT ORIG COSTS	186.4	1504.6	175.6	792.4	174.6	131.1	314.4
4 SITE SERVICES	0.0	231.0	12.0	329.5	38.0	67.7	57.4
5 INTERNAL CHGS	0.0	177.6	1.5	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	19.2	259.6	14.4	113.2	44.5	60.9	112.1
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL DOLLARS	205.6	2172.8	203.5	1235.1	257.1	259.7	483.9

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD62

ACTIVITY #	DRM609	DRM610	DRM611	DRM612			TOTAL
TOTAL FTE's	18.0	1.7	3.5	0.0			69.8
COST ELEMENTS							
-LABOR - REG	811.0	73.5	144.3	0.0			3308.2
-LABOR - O/T	8.7	0.6	1.2	0.0			29.2
0 TOTAL LABOR	819.7	74.1	145.5	0.0	0.0	0.0	3337.4
1 MATERIALS	26.0	0.0	52.5	0.0			380.5
2 PURCHASED SVCS	23.5	0.5	42.0	0.0			713.0
3 OTHER HANFORD	0.0	0.0	0.0	0.0			32.0
SUBTOT ORIG COSTS	869.2	74.6	240.0	0.0	0.0	0.0	4462.9
4 SITE SERVICES	140.7	8.0	78.9	0.0			963.2
5 INTERNAL CHGS	0.0	0.0	8.5	0.0			187.6
6 BOEING SUPPORT	153.4	6.8	29.4	0.0			813.5
7 OVERHEADS	0.0	0.0	0.0	0.0			0.0
8 REVENUE	0.0	0.0	0.0	-200.0			-200.0
TOTAL DOLLARS	1163.3	89.4	356.8	-200.0	0.0	0.0	6227.2

Work Breakdown Structure Dictionary	Westinghouse Hanford Company DOCUMENTATION & RECORDS MGMT Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1SS66X	Cost Account Title DIRECT SUPPORT						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.4.3	SMS Title DOCUMENTATION & RECORDS MANAGEMENT						Funding Source:		
RL SMS Program Manger	WA RUTHERFORD						G&A		
Cost Account Manager	CN POTTER						SWS		
WHC SMS Program Manager	KE MILLER						OST		
Financial Manager	MG CEJKA						DOH		
Responsible Analyst	SL GARRETSON						MGT PRO		
							POOL		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	31.0	34.5					31.0	34.5	0.0
Support	2.1						2.1	0.0	0.0
TOTAL FTEs	33.1	34.5	0.0	0.0	0.0	0.0	33.1	34.5	0.0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular	2,961.5						2,961.5		
. Labor - Overtime	30.0						30.0		
0 Total Labor	2,991.5			0.0			2,991.5		
1 Materials	316.7						316.7		
2 Purchased Services	423.0						423.0		
3 Other Hanford	0.4						0.4		
Subtotal Originated Costs	3,731.6			0.0			3,731.6		
4 Site Services	178.5						178.5		
5 Internal Charges	0.0						0.0		
6 IRM Support	452.8						452.8		
7 Overheads	1,430.6						1,430.6		
8 Revenue							0.0		
TOTAL DOLLARS	5,793.5			0.0			5,793.5		

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail**CAP# 1SS66X****COST ACCOUNT NARRATIVE SUMMARY**

Provide dedicated document control and records management services, using a wide variety of methodologies from manual/hardcopy based processes and systems to network-based optical scanning/storage/retrieval systems. Maintain specialized locations identified with specific programs/projects (Tank Waste Remediation System, Fast Flux Test Facility, Landlord, Spent Nuclear Fuels, WHC/ICF KH Projects, RL) to provide:

- | | |
|--|---|
| 1.) Document numbering, release, and change control. | 5.) Compliance with company policies, plans, and procedures. |
| 2.) Document processing and distribution. | 6.) Support of facility configuration management processes. |
| 3.) Records collection/indexing. | 7.) Design and construction project files maintenance, packaging, and turnover. |
| 4.) Document and record retrieval. | 8.) Compliance with TPA records requirements. |

Conduct special records reviews in support of Litigation and other public demands. Support RL in the areas of security, communications, correspondence control, reception, and word processing. Comply with DOE-HQ/RL Orders 1324.5B, 1700.1, 1800.1A, 5480.19, 5500.1B, 4700.1, Federal laws and regulations, and the Tri-Party Agreement Article XXVI. Costs in this element include 67.6 FTEs of management, records specialists, configuration management specialists, and clerical support and non-labor costs including office supplies, training, occupancy, dosimetry, network access and telephones. The objectives of this WBS element are to provide a user-oriented records management/document control system incorporating selective technology enhancements, all internal and external requirements, compatible with multi-contractor operations, and integration of agency-level strategies and directions. Continue to integrate programs/projects into a unified system/technology baseline consistent with RL requirements, plans, and objectives:

- 1.) Maintain strategically located document service centers to support site project/programs.
- 2.) Integrate systems and methods for maintaining document status and change control in support of site configuration management initiatives.

Assumptions used in planning this workscope include:

- 1.) Records (retrievable documents/data) will continue to be a universal resource (and/or deliverable) in mission planning, execution, and validation.
- 2.) Increased public demand for records access.
- 3.) No network limitations, other than advertised.
- 4.) RL and EDMC support remain near average FY 1995 levels.

Constraints faced in completing this workscope include:

- 1.) Changing priorities.
- 2.) Changing regulations and evolving standards.
- 3.) Budget limitations, difficulty in obtaining funding from customers.
- 4.) Impacts of new contractors/roles.
- 5.) Workforce dynamics (available skills/headcount ceilings).
- 6.) Lack of definitive facility baseline configuration.
- 7.) No single authoritative source/system for identifying current document status.

Part II - Activity Detail (cont')			CAP#	1SS66X
APPROVED FUNDING BUDGET:			FY 1996	
Activity Detailed Description			FTEs	Dollars
Document Control Services - Provide dedicated Document Control and Records Management services to site programs/projects and operating facilities, including Tank Waste Remediation System, Spent Nuclear Fuel Project, Transition Projects, WHC/ICF KH Projects, Landlord/Infrastructure Program. Customers utilizing these services include RL, WHC, ICF KH, BCSR, PNL, BHI, and numerous sub-contractors. Services are provided directly to customers via a system of 23 document service centers located throughout the site, and include configuration document development/review support, document release and change status control, document distribution to design/construction/operations personnel, document/record retrieval, project records maintenance/collection/ retirement, Tri-Party Agreement-required Administrative Record File maintenance and support of 4 Public Information Repositories. Provides compliance with 36 CFR Part 12, 40 CFR Part 129, Tri-Party Agreement, DOE 1324.5B, DOE 4700.1, and DOE 5480.19.				
Currently providing active project document control/records management services for 547 WHC/ICF KH design/ construction job scopes. Historic service levels include:				
	Annual Total	Daily Average Per Center		
Customers Assisted	93000	16		
Documents Released	52700	9		
Copies Provided	1021600	171		
Drawings Filed	645500	108		
TPA Admin. Records Processed	2400	9		
Planning Sheet DRM613				
Total Activity Cost			41.0	3,604.3
Activity Detailed Description				
Declassification				
This activity optically scans, indexes, and makes available to the public copies of declassified/sanitized Hanford program-oriented documents emanating from the Hanford Large-Scale Declassification review of all classified documents. Over 50,000 documents (~160, 000 pages annually) of declassified material is planned to be made available to the public per the established goals of the Declassification Project and in accordance with the Secretary's openness initiative.				
Planning Sheet DRM614				
Total Activity Cost			3.5	297.3
Page Total			44.5	3,901.6

Part II - Activity Detail (cont')		CAP#	1SS66X
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Litigation Records Management - Support WHC General Counsel in records management/retrieval activities.			
Planning Sheet DRM615			
Total Activity Cost		0.0	34.5
<u>Activity Detailed Description</u>			
RL General Support Provide various dedicated support services to RL, including in the areas of safeguards and security, clearance processing, correspondence control, communications center, procurement; and implement the RL Document Service Center utilizing the ISEARCH technology.			
Planning Sheet DRM616			
Total Activity Cost		23.1	1,857.4
Total Page		23.1	1,891.9
Total Approved Funding Originated Budget		67.6	3,731.6
Total Approved Funding Non-Originated Budget			2,061.9
Total Approved Funding Budget		67.6	5,793.5

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS66X

ACTIVITY #	DRM613	DRM614	DRM615	DRM616			TOTAL
TOTAL FTE's	41	3.5		23.1			67.6
COST ELEMENTS							
-LABOR - REG	1928.4	146.1		887.2			2961.7
-LABOR - O/T	19.5	1.5		8.9			29.9
0 TOTAL LABOR	1947.9	147.6		896.1	0	0	2991.6
1 MATERIALS	218.7	5		93.0			316.7
2 PURCHASED SVCS	143.5	6	30.0	243.5			423
3 OTHER HANFORD	0			0.4			0.4
SUBTOT ORIG COSTS	2310.1	158.6	30.0	1233.0	0	0	3731.7
4 SITE SERVICES	99.2	26.7	4.5	48.1			178.5
5 INTERNAL CHGS	0	0					0
6 BOEING SUPPORT	270.6	40.4		141.8			452.8
7 OVERHEADS	924.3	71.6		434.6			1430.5
8 REVENUE							
TOTAL DOLLARS	3604.2	297.3	34.5	1857.5	0	0	5793.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95	
Cost Account Number 1MDPP1	Cost Account Title VISUALIZATION SERVICES	Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.5.1	SMS Title VISUALIZATION SERVICES	Funding Source:	
RL SMS Program Manger	WA RUTHERFORD	G&A	
Cost Account Manager	DK GRISWOLD	SWS	
WHC SMS Program Manager	KE MILLER	OST	
Financial Manager	MG CEJKA	DOH	
Responsible Analyst	PF TURPING	MGT PRO	
		POOL X	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)	FY 1996 Unfunded Full-Time Equivalents (FTEs)	FY 1996 Baseline Full-Time Equivalents (FTEs)
TYPE OF FTE	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Organizational	17.6 5.3		17.6 5.3 0.0
Support	0.3		0.3 0.0 0.0
TOTAL FTEs	17.9 5.3 0.0	0.0 0.0 0.0	17.9 5.3 0.0
COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor - Regular	1,181.4		1,181.4
. Labor - Overtime	10.0		10.0
0 Total Labor	1,191.4	0.0	1,191.4
1 Materials	306.0		306.0
2 Purchased Services	93.9		93.9
3 Other Hanford	7.3		7.3
Subtotal Originated Costs	1,598.6	0.0	1,598.6
4 Site Services	423.2		423.2
5 Internal Charges	74.3		74.3
6 IRM Support	174.7		174.7
7 Overheads			0.0
8 Revenue			0.0
TOTAL DOLLARS	2,270.8	0.0	2,270.8
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____	

Part II - Activity Detail		CAP#	1MDPP1
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Services provided to 13,000 end users within Hanford contractors and subcontractors, specifically TrP, TWRS, PSS, PNL and BHI programs to support TPA's, PBI's, and public outreach.			
Provide full-service video development, videotape design, and production services for training (HAMMER), safety, in-tank characterization.			
Provide a wide variety of technical and scientific photography imaging and still photography including plant process, personnel, public relations events, aerial, and underwater for training, safety, in-tank, radiation zones, construction, and demolition.			
Provide presentation support; televideo scheduling, operation, and management; equipment setup and rental; and projectionist services for training and public outreach.			
Clearinghouse for make/buy decisions, managing offsite purchased services valued at \$150K/4.2 FTE outsourced.			
Supports DOE Order 1350.1 and Hanford Strategic Plan goals 2, 3, 5, 6, 7, 8, and 9.			
Impacts: No local film processing capabilities, rad-trained photographers, or video producers. Increased travel costs.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Provide videography services including development and production. Volume = 381 units per year. Provide full-service video, CD ROM and multimedia production, project consulting and management, analog and digital video editing, videography, scriptwriting, and special effects.			
Manage and operates record copy and retrieval system of site video and audio tapes.			
Planning Sheet MMS005			
Total Activity Cost		6.0	522.4
<u>Activity Detailed Description</u>			
Provide photography services including still photography, digital imaging, developing, and negative retrieval. Volume = 327,900 units per year. 81 products and services including: studio work/set up, aerial photographs, under-water photographs, portraits, video productions, scientific imaging, digitizing from hard copy, black and white prints, color prints, transparencies, photo retouching, composited photos, restoration of drawings and documents, slides, color laser copies, and mounting and framing.			
Manage record copy of over 1,000,000 negatives dating from the 1940's. Operates retrieval system for negatives for 13,000 users.			
Planning Sheet MMS006			
Total Activity Cost		13.5	1,343.6
<u>Activity Detailed Description</u>			
Provide presentation support and televideo services. Volume = 100,700 units per year.			
Planning Sheet MMS007			
Total Activity Cost		2.5	191.7
Page Total		22.0	2,057.7

Part II - Activity Detail (cont')		CAP#	1MDPP1
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Provide leadership, direction, and financial analyst support to Visualization Services. Manage \$150K/4.2 FTE in offsite purchased services.			
Planning Sheet MMS008			
Total Activity Cost		0.9	191.2
<u>Activity Detailed Description</u>			
ISS support for billing and tracking system.			
Planning Sheet MMS005, MMS006			
Total Activity Cost		0.3	21.9
Total Page		1.2	213.1
Total Approved Funding Originated Budget		23.2	1,598.6
Total Approved Funding Non-Originated Budget			672.2
Total Approved Funding Budget		23.2	2,270.8

**Work
Breakdown
Structure
Dictionary****Westinghouse Hanford Company****_____ MEDIA MANAGEMENT SYSTEMS _____****Part III - Service Pool Rate Calculation Worksheet**

(Dollars in 000's)

**FY 1996
Indirect
Program Plan
Rev. # 0
9/26/95****Pool Title:** VISUALIZATION SERVICES**Cost Accounts within Pool: 1MDPP1****REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL**

A combination of unit billing for labor and non-labor at the same rate structure that existed in FY95 will result in liquidations covering costs.

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP1

ACTIVITY #	MMS005	MMS006	MMS007	MMS008	ISS SUPPORT		TOTAL
TOTAL FTE's	6.0	13.5	2.5	0.9	0.3		23.2
COST ELEMENTS							
-LABOR - REG	327.2	687.0	112.4	43.0	21.9		1191.5
-LABOR - O/T	0.0						0.0
0 TOTAL LABOR	327.2	687.0	112.4	43.0	21.9	0.0	1191.5
1 MATERIALS	50.0	241.0	12.0	3.0			306.0
2 PURCHASED SVCS	26.0	44.0	17.0	6.9			93.9
3 OTHER HANFORD	5.0	2.0		0.3			7.3
SUBTOT ORIG COSTS	408.2	974.0	141.4	53.2	21.9	0.0	1598.7
4 SITE SERVICES	78.0	292.9	40.7	11.6			423.2
5 INTERNAL CHGS	0.0			74.3			74.3
6 BOEING SUPPORT	36.2	76.8	9.6	52.1			174.7
7 OVERHEADS	0.0						0.0
8 REVENUE							
TOTAL DOLLARS	522.4	1343.6	191.7	191.2	21.9	0.0	2270.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1MDPP5	Cost Account Title MEDIA SYSTEMS APPLICATION						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.5.2	SMS Title MEDIA SYSTEMS APPLICATION						Funding Source:		
RL SMS Program Manger	WA RUTHERFORD						G&A		
Cost Account Manager	BH MCMILLAN						SWS		
WHC SMS Program Manager	KE MILLER						OST		
Financial Manager	MG CEJKA						DOH		
Responsible Analyst	PF TURPING						MGT PRO		
							POOL X		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	14.2	2.1					14.2	2.1	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	14.2	2.1	0.0	0.0	0.0	0.0	14.2	2.1	0.0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular	869.3						869.3		
. Labor - Overtime							0.0		
0 Total Labor	869.3			0.0			869.3		
1 Materials	64.2						64.2		
2 Purchased Services	60.5						60.5		
3 Other Hanford	0.1						0.1		
Subtotal Originated Costs	994.1			0.0			994.1		
4 Site Services	104.0						104.0		
5 Internal Charges	34.4						34.4		
6 IRM Support	108.6						108.6		
7 Overheads							0.0		
8 Revenue							0.0		
TOTAL DOLLARS	1,241.1			0.0			1,241.1		

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail		CAP#	1MDPP5
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
<p>Services provided to all Hanford contractors and subcontractors who use desktop applications via LAN, specifically TrP, TWRS, ESQ, PSS, PNL, and BHI for TPA's and PBI's.</p> <p>Provide site-shared information delivery capabilities; locate and retrieval capabilities including electronic indexing; access to multiple, heterogeneous databases and electronic internal and external publishing; and technical integration information capture/modify management tools.</p> <p>Supports Hanford Strategic Plan goals 3, 4, 5, 6, 7, 8, and 9.</p> <p>Impact: Noncompliance with data exchange standards, infrastructure degradation and increased costs resulting from inability of programs to access and use information.</p>			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Provide site-shared information delivery capabilities including: standards for text, graphics, publications, analog and digital video, broadcast, production software, systems, and peripherals; electronic publishing (including Internet); electronic printing; digital photography; scanner and optical character reader; data type encoding; data transmission; and media conversion, access, view and publish technologies; information presentation technologies, and information reference service and electronic locator/retrieval service for text, graphics, video, and photographs; technical integration.			
Planning Sheet MMS010			
Total Activity Cost		16.0	1,177.4
<u>Activity Detailed Description</u>			
Provide leadership, direction, and financial analyst support to Media Systems Application.			
Planning Sheet MMS011			
Total Activity Cost		0.3	63.7
Total Page		16.3	1,241.1
Total Approved Funding Originated Budget		16.3	994.1
Total Approved Funding Non-Originated Budget			247.0
Total Approved Funding Budget		16.3	1,241.1

**Work
Breakdown
Structure
Dictionary**

Westinghouse Hanford Company
_____ MEDIA MANAGEMENT SYSTEMS _____
Part III - Service Pool Rate Calculation Worksheet
 (Dollars in 000's)

FY 1996
Indirect
Program Plan
Rev. # 0
 9/26/95

Pool Title: MEDIA SYSTEMS APPLICATION **Cost Accounts within Pool:** 1MDPP5

REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL

23636.0 units (hours) to be billed at the average rate of \$52.50 per unit for revenues of 1241.1K.

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP5

ACTIVITY #	MMS010	MMS011					TOTAL
TOTAL FTE's	16.0	0.3					16.3
COST ELEMENTS							
-LABOR - REG	854.9	14.3					869.2
-LABOR - O/T	0.0						0.0
0 TOTAL LABOR	854.9	14.3	0.0	0.0	0.0	0.0	869.2
1 MATERIALS	63.2	1.0					64.2
2 PURCHASED SVCS	58.2	2.3					60.5
3 OTHER HANFORD	0.0	0.1					0.1
SUBTOT ORIG COSTS	976.3	17.7	0.0	0.0	0.0	0.0	994.0
4 SITE SERVICES	100.1	3.9					104.0
5 INTERNAL CHGS	9.6	24.8					34.4
6 BOEING SUPPORT	91.4	17.3					108.7
7 OVERHEADS	0.0						0.0
8 REVENUE							
TOTAL DOLLARS	1177.4	63.7	0.0	0.0	0.0	0.0	1241.1

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1MDPP4	Cost Account Title DUPLICATING SERVICES						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.5.4	SMS Title DUPLICATING SERVICES						Funding Source:		
RL SMS Program Manger	WA RUTHERFORD						G&A		
Cost Account Manager	JC STEVENS						SWS		
WHC SMS Program Manager	KE MILLER						OST		
Financial Manager	MG CEJKA						DOH		
Responsible Analyst	PF TURPING						MGT PRO		
							POOL X		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	1.2	0.1	11.0				1.2	0.1	11.0
Support	0.1						0.1	0.0	0.0
TOTAL FTEs	1.3	0.1	11.0	0.0	0.0	0.0	1.3	0.1	11.0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular	663.2						663.2		
. Labor - Overtime	10.0						10.0		
0 Total Labor	673.2			0.0			673.2		
1 Materials	226.6						226.6		
2 Purchased Services	402.3						402.3		
3 Other Hanford	5.1						5.1		
Subtotal Originated Costs	1,307.2			0.0			1,307.2		
4 Site Services	164.1						164.1		
5 Internal Charges	32.0						32.0		
6 IRM Support	140.2						140.2		
7 Overheads							0.0		
8 Revenue							0.0		
TOTAL DOLLARS	1,643.5			0.0			1,643.5		

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail		CAP #	1MDPP4
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Provide copying and binding services at distributed duplicating centers to all Hanford contractors and subcontractors throughout the site. Provide centralized convenience copier management.			
Seven (7) centers aligned to projects TWRS, TrP, ESQ, and PSS to support TPA's and PBI's. Centers geographically located with customers.			
Supports Hanford Strategic Plan goals 5, 6, 7, and 9.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Provide a specific range of xerographic duplicating services from seven locations including: documents, covers, title pages, plans, procedures, tab sets and forms across the site. Volume = 33,100,000 units per year			
Convenience copier management for 852 copiers @ a cost of \$1.5M excluding labor and materials.			
Planning Sheet MMS009			
Total Activity Cost		12.3	1,636.2
<u>Activity Detailed Description</u>			
ISS support for automated production tracking system.			
Planning Sheet MMS009			
Total Activity Cost		0.1	7.3
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		12.4	1,643.5
Total Approved Funding Originated Budget		12.4	1,307.2
Total Approved Funding Non-Originated Budget			336.3
Total Approved Funding Budget		12.4	1,643.5

Work Breakdown Structure Dictionary	<p style="text-align: center;">Westinghouse Hanford Company _____ MEDIA MANAGEMENT SYSTEMS _____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)</p>	<p style="text-align: center;">FY 1996 Indirect Program Plan Rev. # 0 9/26/95</p>
Pool Title: Cost Accounts within Pool: 1MDPP4 DUPLICATING SERVICES		
<p>REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL</p> <p>An increase in the rate for process code 1002 (Xerox copies over 10) of .01 per unit and an increase of 25% on common processes shared with Printing & Engineering Reproduction, with all other rates in cost element 6P2 remaining the same, should lead to a balanced position. This is also based on similar volumes to FY95, which are expected to continue. Increase required to cover shift of equipment from Capital purchase to lease under Expense. Lease vs. buy decision showed that the overall costs to Hanford was reduced by leasing the equipment.</p> <p>The increased rates reflect what the actual rates would have been in FY95 to recover costs.</p>		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP4

ACTIVITY #	MMS009	ISS SUPORT					TOTAL
TOTAL FTE's	12.3	0.1					12.4
COST ELEMENTS							
-LABOR - REG	655.9	7.3					663.2
-LABOR - O/T	10.0						10.0
0 TOTAL LABOR	665.9	7.3	0.0	0.0	0.0	0.0	673.2
1 MATERIALS	226.6						226.6
2 PURCHASED SVCS	402.3						402.3
3 OTHER HANFORD	5.1						5.1
SUBTOT ORIG COSTS	1299.9	7.3	0.0	0.0	0.0	0.0	1307.2
4 SITE SERVICES	164.1						164.1
5 INTERNAL CHGS	32.0						32.0
6 BOEING SUPPORT	140.2						140.2
7 OVERHEADS	0.0						0.0
8 REVENUE							
TOTAL DOLLARS	1636.2	7.3	0.0	0.0	0.0	0.0	1643.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1MDD61	Cost Account Title MAIL SERVICES						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.5.5	SMS Title MAIL SERVICES						Funding Source:		
RL SMS Program Manger	WA RUTHERFORD						G&A X		
Cost Account Manager	EL CONNER						SWS		
WHC SMS Program Manager	KE MILLER						OST		
Financial Manager	MG CEJKA						DOH		
Responsible Analyst	PF TURPING						MGT PRO		
							POOL		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	1.0	20.0					1.0	20.0	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	1.0	20.0	0.0	0.0	0.0	0.0	1.0	20.0	0.0
	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular	666.4						666.4		
. Labor - Overtime	5.0						5.0		
0 Total Labor	671.4			0.0			671.4		
1 Materials	11.0						11.0		
2 Purchased Services	624.0						624.0		
3 Other Hanford							0.0		
Subtotal Originated Costs	1,306.4			0.0			1,306.4		
4 Site Services	170.4						170.4		
5 Internal Charges	46.0						46.0		
6 IRM Support	30.6						30.6		
7 Overheads							0.0		
8 Revenue	(276.6)						(276.6)		
TOTAL DOLLARS	1,276.8			0.0			1,276.8		

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail		CAP#	1MDD61
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Delivery of interplant and U.S. Postal mail to all Hanford customers (contractors, subcontractors, and interagencies), as well as addressing services for mail distributions.			
Supports Hanford Strategic Plan goals 1, 2, 3, and 9.			
Competitive procurement awarded to Volt Jantec Inc. as of 10/30/95.			
Impact: Missed commitments to DOE, EPA, and ECOLOGY. Increased litigation costs. Noncompliance in the postal regulations. Overall increases to Hanford site in federal express, etc., costs.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Mail provides sitewide delivery and pickup service, including interplant and U.S. Postal mail; perform mail list addressing of large distributions; and prepare and meter outgoing U.S. Postal mail.			
Volume = 19,000,000 units per year delivered to 13,000 end users with approximately 945 mail stops.			
This group provides services through a network of mail handling facilities located across the Site. Incoming mail is processed and distributed to designated mail stops. Outgoing mail is collected, processed, and sent to either designated mail stops for on-plant mail, or daily to the Tri-Cities U.S. Postal facility for off-plant mail.			
Flow time for most routine unclassified plant mail with the appropriate Mail Stop Identification Number (MSIN) is delivered the following day after pick up.			
Management Requirements and Procedures, WHC-CM-1-3, MRP 3.9, "Mail Services," is the authorizing document for this work.			
Planning Sheet MMS017			
Total Activity Cost		21.0	1,276.8
<u>Activity Detailed Description</u>			
Total Activity Cost		0.0	0.0
Total Page		21.0	1,276.8
Total Approved Funding Originated Budget		21.0	1,306.4
Total Approved Funding Non-Originated Budget			(29.6)
Total Approved Funding Budget		21.0	1,276.8

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD61

ACTIVITY #	MMS017						TOTAL
TOTAL FTE's	21.0						21.0
COST ELEMENTS							
-LABOR - REG	666.4						666.4
-LABOR - O/T	5.0						5.0
0 TOTAL LABOR	671.4	0.0	0.0	0.0	0.0	0.0	671.4
1 MATERIALS	11.0						11.0
2 PURCHASED SVCS	624.0						624.0
3 OTHER HANFORD	0.0						0.0
SUBTOT ORIG COSTS	1306.4	0.0	0.0	0.0	0.0	0.0	1306.4
4 SITE SERVICES	170.4						170.4
5 INTERNAL CHGS	46.0						46.0
6 BOEING SUPPORT	30.6						30.6
7 OVERHEADS	0.0						0.0
8 REVENUE	-276.6						-276.6
TOTAL DOLLARS	1276.8	0.0	0.0	0.0	0.0	0.0	1276.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ MEDIA MANAGEMENT SYSTEMS _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95
Cost Account Number 1MDPP6	Cost Account Title PRINTING & ENGINEERING REPRODUCTION	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.5.7	SMS Title PRINTING & ENGINEERING REPRODUCTION	Funding Source:
RL SMS Program Manger	WA RUTHERFORD	G&A
Cost Account Manager	JC STEVENS	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	PF TURPING	MGT PRO
		POOL X
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)	FY 1996 Unfunded Full-Time Equivalents (FTEs)
	FY 1996 Baseline Full-Time Equivalents (FTEs)	
TYPE OF FTE	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Organizational	3.2 1.1 7.0	3.2 1.1 7.0
Support	0.1 0.0	0.1 0.0 0.0
TOTAL FTEs	3.3 1.1 7.0	0.0 0.0 0.0
	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget
	FY 1996 Baseline Budget	
COST ELEMENTS		
. Labor - Regular	594.4	594.4
. Labor - Overtime	3.0	3.0
0 Total Labor	597.4	597.4
1 Materials	151.6	151.6
2 Purchased Services	85.8	85.8
3 Other Hanford	5.1	5.1
Subtotal Originated Costs	839.9	0.0
4 Site Services	280.0	280.0
5 Internal Charges	31.4	31.4
6 IRM Support	78.7	78.7
7 Overheads		0.0
8 Revenue		0.0
TOTAL DOLLARS	1,230.0	0.0
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL Date: _____

Part II - Activity Detail		CAP #	1MDPP6
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Provide a specific range of printing and engineering reproduction services. Includes both onsite printing and coordination of offsite printing requests. Engineering Reproduction includes reproduction of engineering drawings in various types and sizes of output. Provide Government Printing Office coordination for \$500K/11 FTE outsourced as authorized Hanford Site Printing Plant.			
Services provided to all Hanford contractors and subcontractors WHC, BCSR, ICF KEH, BHI, PNL, and DOE-RL.			
Supports Hanford Strategic Plan goals 1, 2, 3, 5, 6, 7, 8, and 9.			
Impacts: Noncompliance with Government Printing and Binding Regulations.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Printing and Engineering Reproduction includes:			
1. Paper products: documents, covers, and title pages; plans, reproduced blueprints, specialty-sized hard copies, tab sets, and forms.			
2. Bound materials: comb bound, tape binding, stapled etc.			
3. Offsite printing/duplicating requests: large volume jobs, newspapers, pin-feed forms, continuous numbered forms, color posters, full-color printing etc.			
Print volume = 12,100,000 units per year ranging 26 products.			
Engineering Reproduction volume = 2,700,000 units per year ranging 20 products.			
Authorization for printing services should be approved by the requesting management before submitting a formal request for service. When a request for printing requires use of two or more colors or illustrations, a "Request for Certification of Multicolor, Full-Reverse Printing, and/or Illustrations" must be submitted for printing management approval.			
Authorizing documents for this work include WHC-CM-1-3, Management Requirements and Procedures, MRP 3.7, "Reproduction Services," and Government Printing and Binding Regulations.			
Planning Sheet MMS012			
Total Activity Cost		11.3	1,222.7
<u>Activity Detailed Description</u>			
ISS support for production tracking system.			
Planning Sheet MMS012			
Total Activity Cost		0.1	7.3
Total Page		11.4	1,230.0
Total Approved Funding Originated Budget		11.4	839.9
Total Approved Funding Non-Originated Budget			390.1
Total Approved Funding Budget		11.4	1,230.0

**Work
Breakdown
Structure
Dictionary**

Westinghouse Hanford Company
_____ MEDIA MANAGEMENT SYSTEMS _____
Part III - Service Pool Rate Calculation Worksheet
 (Dollars in 000's)

FY 1996
Indirect
Program Plan
Rev. # 0
 9/26/95

Pool Title: PRINTING & ENGINEERING REPRO **Cost Accounts within Pool:** 1MDPP6

REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL

Based on continuing volumes at present and a 25% increase in process rates, this pool will balance costs and liquidations. Increase required to cover cost shift from Capital equipment to leased equipment under Expense. Lease vs buy decision based on overall cost reduction for Hanford resulting from lease option.

The increased rates reflect what the actual rates would have been in FY95 to recover costs.

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP6

ACTIVITY #	MMS012	ISS SUPPORT					TOTAL
TOTAL FTE's	11.3	0.1					11.4
COST ELEMENTS							
-LABOR - REG	587.1	7.3					594.4
-LABOR - O/T	3.0						3.0
0 TOTAL LABOR	590.1	7.3	0.0	0.0	0.0	0.0	597.4
1 MATERIALS	151.6						151.6
2 PURCHASED SVCS	85.8						85.8
3 OTHER HANFORD	5.1						5.1
SUBTOT ORIG COSTS	832.6	7.3	0.0	0.0	0.0	0.0	839.9
4 SITE SERVICES	280.0						280.0
5 INTERNAL CHGS	31.4						31.4
6 BOEING SUPPORT	78.7						78.7
7 OVERHEADS	0.0						0.0
8 REVENUE							
TOTAL DOLLARS	1222.7	7.3	0.0	0.0	0.0	0.0	1230.0

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95	
Cost Account Number 1MDPP0	Cost Account Title MEDIA SERVICE CENTERS	Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.5.8	SMS Title MEDIA SERVICE CENTERS	Funding Source:	
RL SMS Program Manger	WA RUTHERFORD	G&A	
Cost Account Manager	NE KENNY	SWS	
WHC SMS Program Manager	KE MILLER	OST	
Financial Manager	MG CEJKA	DOH	
Responsible Analyst	PF TURPING	MGT PRO	
		POOL X	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)	FY 1996 Unfunded Full-Time Equivalents (FTEs)	FY 1996 Baseline Full-Time Equivalents (FTEs)
TYPE OF FTE	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Organizational	16.8 13.4	6.0 2.0	22.8 15.4 0.0
Support	0.5		0.5 0.0 0.0
TOTAL FTEs	17.3 13.4 0.0	6.0 2.0 0.0	23.3 15.4 0.0
COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor - Regular	1,401.4	397.7	1,799.1
. Labor - Overtime			0.0
0 Total Labor	1,401.4	397.7	1,799.1
1 Materials	126.0		126.0
2 Purchased Services	149.2		149.2
3 Other Hanford	0.4		0.4
Subtotal Originated Costs	1,677.0	397.7	2,074.7
4 Site Services	494.5		494.5
5 Internal Charges	121.2		121.2
6 IRM Support	297.4		297.4
7 Overheads			0.0
8 Revenue			0.0
TOTAL DOLLARS	2,590.1	397.7	2,987.8

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail**CAP# 1MDPP0****COST ACCOUNT NARRATIVE SUMMARY**

The Media Service Centers provide, animation, consulting, design and display, desktop publishing, graphics, hypertext tagging, macro writing, multimedia productions, technical writing/editing, electronic imaging; project coordination; onsite customer consultation, offsite vendor coordination, and clearinghouse liaison for make/buy decisions in areas of publishing and graphics. (\$3,665K/12.3 FTE outsourced). Management of electronic repository for text and image files.

Five centers and nine satellites are aligned with Hanford projects and programs, specifically, TrP, PSS, ESQ, TWRS, PNL, and BHI in support of TPA's and PBI's.

Supports all Hanford Strategic Plan goals 1 through 9.

Authorizing documents for this work include WHC-CM-1-1, Management Policies, and WHC-CM-1-3, Management Requirement and Procedures, MRP 3.15 "Uniform Publication System," and MRP 1.20, "Use of WHC Logotype," and also, WHC-CM-3.6, Uniform Publications Systems.

Impacts: Economic, cost-effective products require centralized management on oversight of cost, quality, and schedules for the large volume of products/services available from onsite, local, and regional vendors. Benchmarking provides validation to production historical data. The MSC function is the clearinghouse for publishing and graphics needs. Consultations with users identify the appropriate service levels required to fulfill each need, including many low-cost alternatives and coordinates the delivery of the end product using over 44 contracts.

APPROVED FUNDING BUDGET:Activity Detailed Description

FY 1996

FTEs Dollars

Publications: Provide technical writing, editing, text composition, document design, preparation, and production services. Provide products and services that are compatible with a broad base of operating systems. Provide file management for text and graphics. Provide onsite customer consultation and vendor coordination. Volume = 529,800 units per year

Editors facilitate document flow through the system. Planner/schedulers ensure that resources are available to accomplish the work and provide cost estimates on requests based on average flow times per level of service. Also a focal point coordinator for publication activities including creation, review, revision, comment incorporation, approval, and printing/distribution coordination. All document production is governed by workload and priorities. Priority is determined as follows: (1) State and Federal milestones, (2) Operational Directive milestones, (3) Company milestones, and (4) personal milestones.

Planning Sheet MMS001

Total Activity Cost

14.0

1,029.7

Page Total**14.0****1,029.7**

Part II - Activity Detail (cont')		CAP#	1MDPP0
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Graphics: Provide a wide variety of technical art, illustrations, presentations, multimedia, display design, and animation services including: multimedia information products, including integrated text, graphics, animation, voice, and video; presentation art; posters; exhibits; displays; art and illustrations for technical reporters and publications, drawings, designs, periodic reports, brochures, and special publications. Volume = 128,800 units per year.			
The Graphics coordinators provide estimates of costs and turnaround times for projects of unusual size or complexity.			
Planning Sheet MMS002			
Total Activity Cost		15.0	1,268.7
<u>Activity Detailed Description</u>			
Overhead: Provide leadership, direction, and financial analyst support to the Media Service Centers. Manage \$366.5K/12.3 FTE in offsite purchased services.			
Planning Sheet MMS003			
Total Activity Cost		1.2	255.1
<u>Activity Detailed Description</u>			
ISS support for production tracking systems.			
Planning Sheet MMS001, MMS002			
Total Activity Cost		0.5	36.6
Total Page		16.7	1,560.4
Total Approved Funding Originated Budget		30.7	1,677.0
Total Approved Funding Non-Originated Budget			913.1
Total Approved Funding Budget		30.7	2,590.1

Part II - Activity Detail (cont')			CAP #	1MDPP0
UNFUNDED BUDGET: <u>Activity Detailed Description</u>			FY 1996	
			FTEs	Dollars
Provide a wide variety of technical art, illustrations, presentations, multimedia services. Planning Sheet MMS004				
<u>Activity Detailed Description</u>				
Total Activity Cost			8.0	397.7
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
Total Page			8.0	397.7
Total Unfunded Originated Budget			8.0	397.7
Total Unfunded Non-Originated Budget				
Total Unfunded Budget			8.0	397.7
Total Approved Funding & Unfunded Budgets			38.7	2,987.8

Work Breakdown Structure Dictionary	<p style="text-align: center;">Westinghouse Hanford Company _____ MEDIA MANAGEMENT SYSTEMS _____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)</p>	<p style="text-align: center;">FY 1996 Indirect Program Plan Rev. # 0 9/26/95</p>				
<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">Pool Title:</td> <td style="width: 45%;">Media Service Centers</td> <td style="width: 20%;">Cost Accounts within Pool:</td> <td style="width: 20%;">1MDPP0</td> </tr> </table>			Pool Title:	Media Service Centers	Cost Accounts within Pool:	1MDPP0
Pool Title:	Media Service Centers	Cost Accounts within Pool:	1MDPP0			
<p>REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL</p> <p>The CAP is made up of 37 liquidators averaging 85% of their time being billed out through the Hanford Unit Billing system. Their average rate of unit billed (hour) will be \$52.20. The average rate comes from charges to different levels of service and their associated charge out rate.</p> <p>37 (liquidators) X 1820 (realized hours) X 85% (percentage of time liquidated) X \$52.20 (average charge out rate) = \$2987.8K</p>						

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP0

ACTIVITY #	MMS001	MMS002	MMS003	MMS004	ISS SUPPORT		TOTAL
TOTAL FTE's	14.0	15.0	1.2	8.0	0.5		38.7
COST ELEMENTS							
-LABOR - REG	636.6	670.6	57.6	397.7	36.6		1799.1
-LABOR - O/T	0.0						0.0
0 TOTAL LABOR	636.6	670.7	57.6	397.7	36.6	0.0	1799.1
1 MATERIALS	49.5	72.5	4.0				126.0
2 PURCHASED SVCS	56.0	84.0	9.2				149.2
3 OTHER HANFORD	0.0		0.4				0.4
SUBTOT ORIG COSTS	742.1	827.2	71.2	397.7	36.6	0.0	2074.7
4 SITE SERVICES	191.8	287.1	15.5				494.4
5 INTERNAL CHGS	8.4	13.8	99.0				121.2
6 BOEING SUPPORT	87.4	140.6	69.4				297.4
7 OVERHEADS	0.0						0.0
8 REVENUE							
TOTAL DOLLARS	1029.7	1268.7	255.1	397.7	36.6	0.0	2987.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1SS67X	Cost Account Title DIRECT SUPPORT						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.5.9	SMS Title MEDIA MANAGEMENT SYSTEMS						Funding Source:		
RL SMS Program Manger	WA RUTHERFORD						G&A		
Cost Account Manager	NE KENNY						SWS		
WHC SMS Program Manager	KE MILLER						OST		
Financial Manager	MG CEJKA						DOH		
Responsible Analyst	PF TURPING						MGT PRO		
							POOL		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	24.0	12.0					24.0	12.0	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	24.0	12.0	0.0	0.0	0.0	0.0	24.0	12.0	0.0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular	1,726.9						1,726.9		
. Labor - Overtime							0.0		
0 Total Labor	1,726.9			0.0			1,726.9		
1 Materials							0.0		
2 Purchased Services							0.0		
3 Other Hanford							0.0		
Subtotal Originated Costs	1,726.9			0.0			1,726.9		
4 Site Services							0.0		
5 Internal Charges							0.0		
6 IRM Support							0.0		
7 Overheads	837.5						837.5		
8 Revenue							0.0		
TOTAL DOLLARS	2,564.4			0.0			2,564.4		

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail		CAP#	1SS67X
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Media Management Systems provides 36 heads of direct labor support to a variety of programs and projects e.g., TrP, TWRS, ESQ, PSS, PNL, and BHI. They provide a wide range of technical writing and editing, information processing, and graphic illustration in support of Tri-Party Agreement and performance-based initiatives. One head is for photography support and one head for graphic design to the Reach. Volumes included in Planning Sheets MMS001, MMS002.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Milestone documentation. Planning Sheet MMS013		20.0	1,333.7
Total Activity Cost		20.0	1,333.7
<u>Activity Detailed Description</u>			
Graphic illustration. Planning Sheet MMS014		15.0	1,185.4
Total Activity Cost		15.0	1,185.4
<u>Activity Detailed Description</u>			
Photography support for the Reach newspaper. Planning Sheet MMS015		1.0	45.3
Total Activity Cost		1.0	45.3
<u>Activity Detailed Description</u>			
Total Activity Cost		0.0	0.0
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		36.0	2,564.4
Total Approved Funding Originated Budget		36.0	1,726.9
Total Approved Funding Non-Originated Budget			837.5
Total Approved Funding Budget		36.0	2,564.4

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS67X

ACTIVITY #	MMS013	MMS014	MMS015				TOTAL
TOTAL FTE's	20.0	15.0	1.0				36.0
COST ELEMENTS							
-LABOR - REG	898.2	798.2	30.5				1726.9
-LABOR - O/T	0.0						0.0
0 TOTAL LABOR	898.2	798.2	30.5	0.0	0.0	0.0	1726.9
1 MATERIALS	0.0	0.0	0.0				0.0
2 PURCHASED SVCS	0.0	0.0	0.0				0.0
3 OTHER HANFORD	0.0	0.0	0.0				0.0
SUBTOT ORIG COSTS	898.2	798.2	30.5	0.0	0.0	0.0	1726.9
4 SITE SERVICES	0.0	0.0	0.0				0.0
5 INTERNAL CHGS	0.0	0.0	0.0				0.0
6 BOEING SUPPORT	0.0	0.0	0.0				0.0
7 OVERHEADS	435.6	387.1	14.8				837.5
8 REVENUE	0.0	0.0	0.0				0.0
TOTAL DOLLARS	1333.8	1185.3	45.3	0.0	0.0	0.0	2564.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95
Cost Account Number 1MDE0H	Cost Account Title TELECOMMUNICATIONS MAINTENANCE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.1	SMS Title TELECOMMUNICATIONS	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	TL WENTZ	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	RL EWING	MGT PRO
		POOL X
Charging for Telecommunications Maintenance is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.		
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95
Cost Account Number 1MDE0H	Cost Account Title MAINTENANCE INVENTORY	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.2	SMS Title TELECOMMUNICATIONS	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	TL WENTZ	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	RL EWING	MGT PRO
		POOL X
Charging for Maintenance Inventory is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.		
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95
Cost Account Number 1MDE0H	Cost Account Title TELECOMMUNICATIONS INFRASTRUCTURE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.3	SMS Title TELECOMMUNICATIONS	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	TL WENTZ	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	RL EWING	MGT PRO
		POOL X
Charging for Telecommunications Engineering is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.		
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95
Cost Account Number 1MDE0H	Cost Account Title VOICE, VIDEO, & RADIO SYSTEM	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.4	SMS Title TELECOMMUNICATIONS	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	TL WENTZ	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	I SIMPSON	MGT PRO
		POOL X
Charging for Voice, Video, & Radio System is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.		
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company TELECOMMUNICATIONS Part I - Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 26-Sep-95		
Cost Account Number 1SS69X	Cost Account Title DIRECT SUPPORT						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.6.5	SMS Title TELECOMMUNICATIONS						Funding Source:		
RL SMS Program Manger							G&A		
Cost Account Manager T.L. Wentz							SWS		
WHC SMS Program Manager							OST		
Financial Manager M.J. Cejka							DOH		
Responsible Analyst R.L. Ewing							MGT PRO		
							POOL		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	7.8	0.2	0.0				7.8	0.2	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	7.8	0.2	0.0	0.0	0.0	0.0	7.8	0.2	0.0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor - Regular			577.3						577.3
. Labor - Overtime			0.0						0.0
0 Total Labor			577.3			0.0			577.3
1 Materials			635.1						635.1
2 Purchased Services			0.0						0.0
3 Other Hanford			0.0						0.0
Subtotal Originated Costs			1,212.4			0.0			1,212.4
4 Site Services			94.6						94.6
5 Internal Charges			0.0						0.0
6 IRM Support			0.0						0.0
7 Overheads			280.0						280.0
8 Revenue									0.0
TOTAL DOLLARS			1,587.0			0.0			1,587.0

SIGNATURES
 Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____
BASELINE APPROVAL

_____ Date: _____

Part II - Activity Detail		CAP#	1SS69X
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
<p>Provide Telecommunications engineering labor and materials in support of projects request by programs and other Hanford contractors. Tasks for this cost account include design/engineering, material acquisition and oversight of the construction phase of telecommunications projects.</p>			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Provide engineering design, field installation, drafting, inspection and facility support for the Hanford Local Area Network (HLAN) and telephone system expansion in response to program requirements. (HLAN 12,000 systems 16,000 phone lines)			
Perform individual program or project requested computer and network related telecommunications. These efforts directly support integration or evaluation support for telecommunications systems specific to projects.			
Provide engineering and infrastructure site system standards support to continue the management of a Telecommunication System. These standards comply with all DOE orders, procedures and regulations.			
Planning Sheet TEL250, 251, 252			
<u>Activity Detailed Description</u>			
Total Activity Cost		8.0	1,587.0
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		8.0	1,587.0
Total Approved Funding Originated Budget		8.0	1,212.4
Total Approved Funding Non-Originated Budget			374.6
Total Approved Funding Budget		8.0	1,587.0

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS69X

ACTIVITY #	TEL250	TEL251	TEL252				TOTAL
TOTAL FTE's	3.1	3.2	1.7				8.0
COST ELEMENTS							
-LABOR - REG	226.8	234.1	116.4				577.3
-LABOR - O/T	0.0	0.0	0.0				0.0
0 TOTAL LABOR	226.8	234.1	116.4	0.0	0.0	0.0	577.3
1 MATERIALS	156.9	404.2	74.0				635.1
2 PURCHASED SVCS	0.0	0.0	0.0				0.0
3 OTHER HANFORD	0.0	0.0	0.0				0.0
SUBTOT ORIG COSTS	383.7	638.3	190.4	0.0	0.0	0.0	1212.4
4 SITE SERVICES	23.4	60.2	11.0				94.6
5 INTERNAL CHGS	0.0	0.0	0.0				0.0
6 BOEING SUPPORT	0.0	0.0	0.0				0.0
7 OVERHEADS	110.0	113.6	56.5				280.1
8 REVENUE	0.0	0.0	0.0				
TOTAL DOLLARS	517.1	812.1	257.9	0.0	0.0	0.0	1587.1